

Division of Idaho State Police

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY PROGRAM					
Director's Office	6,492,600	6,125,100	6,497,300	6,869,200	6,762,500
Executive Protection	265,000	238,100	293,300	300,100	300,800
Investigations	6,443,600	5,665,200	6,421,900	7,222,600	6,639,800
Patrol	19,032,000	17,461,900	20,690,700	21,858,300	20,886,900
Law Enforcement Programs	1,667,300	1,889,000	1,361,400	1,327,800	1,299,000
Support Services	6,581,600	6,378,800	6,549,700	7,165,300	6,841,600
Forensic Services	2,659,100	2,388,500	2,664,700	3,386,900	2,917,600
Total:	43,141,200	40,146,600	44,479,000	48,130,200	45,648,200
BY FUND CATEGORY					
General	17,517,500	17,008,300	16,978,400	19,361,000	16,979,300
Dedicated	18,387,500	16,704,700	19,767,900	21,256,600	21,235,000
Federal	7,236,200	6,433,600	7,732,700	7,512,600	7,433,900
Total:	43,141,200	40,146,600	44,479,000	48,130,200	45,648,200
Percent Change:		(6.9%)	10.8%	8.2%	2.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	28,335,600	26,628,700	28,489,300	30,155,500	29,836,300
Operating Expenditures	10,906,000	8,608,200	10,278,300	10,803,700	10,532,400
Capital Outlay	303,500	987,900	2,015,300	3,500,400	1,677,400
Trustee/Benefit	3,502,100	3,827,800	3,602,100	3,670,600	3,602,100
Lump Sum	94,000	94,000	94,000	0	0
Total:	43,141,200	40,146,600	44,479,000	48,130,200	45,648,200
Full-Time Positions (FTP)	466.25	466.25	467.25	476.25	469.25

Division Description

Director's Office: provides administrative, policy and information systems to the entire department. Included within this program are the director's office, legal services, public affairs office, personnel bureau, financial services, procurement, and fleet management.

Executive Protection: Created in FY 2003 by the Legislature to separately track costs associated with protecting the Governor of Idaho.

Investigations: provides drug enforcement, internal police and governmental investigation.

Patrol: responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho.

Law Enforcement Programs: includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance.

Support Services: includes the criminal identification section which provides wanted persons/stolen property information to law enforcement in the field, the training section, and data-processing, and officer equipment.

Forensic Services: assists law enforcement agencies through laboratory examinations, analysis and training.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	467.25	16,978,400	44,479,000	467.25	16,978,400	44,479,000
1. Homeland Security ODP Grant	2.00	0	54,700	2.00	0	54,700
FY 2004 Total Appropriation	469.25	16,978,400	44,533,700	469.25	16,978,400	44,533,700
Non-Cognizable Funds and Transfers	(1.00)	0	(28,700)	(1.00)	0	(28,700)
FY 2004 Estimated Expenditures	468.25	16,978,400	44,505,000	468.25	16,978,400	44,505,000
Removal of One-Time Expenditures	(2.00)	(949,900)	(2,240,400)	(2.00)	(949,900)	(2,240,400)
FY 2005 Base	466.25	16,028,500	42,264,600	466.25	16,028,500	42,264,600
Personnel Cost Rollups	0.00	264,300	569,600	0.00	264,300	569,600
Inflationary Adjustments	0.00	53,500	231,800	0.00	0	0
Replacement Items	0.00	2,776,000	3,798,700	0.00	560,300	1,923,200
Nonstandard Adjustments	0.00	(99,100)	(160,100)	0.00	(99,100)	(160,100)
Change in Employee Compensation	0.00	111,200	259,300	0.00	225,300	525,300
FY 2005 Program Maintenance	466.25	19,134,400	46,963,900	466.25	16,979,300	45,122,600
1. Restore Funding for Pay Increases	0.00	81,200	81,200	0.00	0	0
2. Add Two ISP Detectives	2.00	145,400	145,400	0.00	0	0
3. Two Additional Patrol Troopers	2.00	0	134,100	0.00	0	0
4. Provide Overtime	0.00	0	225,000	0.00	0	100,000
5. Regional Communication Officers	3.00	0	155,000	0.00	0	0
6. Use Drug Enforcement Funds for DNA	0.00	0	100,000	0.00	0	100,000
7. Fingerprint Applicant Staff	1.00	0	88,300	1.00	0	88,300
8. Emergency Lighting for Vehicles	0.00	0	96,000	0.00	0	96,000
9. Homeland Security ODP Grant	2.00	0	141,300	2.00	0	141,300
FY 2005 Total	476.25	19,361,000	48,130,200	469.25	16,979,300	45,648,200
Change from Original Appropriation	9.00	2,382,600	3,651,200	2.00	900	1,169,200
% Change from Original Appropriation		14.0%	8.2%		0.0%	2.6%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	467.25	16,978,400	19,767,900	7,732,700	44,479,000

1. Homeland Security ODP Grant

Director's Office

This is a one-time supplemental for 2 FTPs and associated 100% federal spending authority for the balance of FY 2004. There is a corresponding enhancement 12.09 which would build these 2 positions and related federal funding into the Base.

The State of Idaho, as with all other states, has been charged by the President with coordination, training, and procurement of specialized equipment to implement a Department of Homeland Security strategy. Executive Order 2003-07 created the State Interoperability Executive Council (SIEC) to effectively address public safety wireless interoperability and to develop a plan to address wide-sweeping concerns of communication issues amongst emergency first responders in Idaho. At this same time the Federal Communications Commission is in the process of changing radio frequency requirements and equipment specifications which will also impact the emergency first responders. This request will fund a project manager and an administrative assistant position. Both positions are requested as limited service positions.

Agency Request	2.00	0	0	54,700	54,700
Governor's Recommendation	2.00	0	0	54,700	54,700

FY 2004 Total Appropriation					
Agency Request	469.25	16,978,400	19,767,900	7,787,400	44,533,700
Governor's Recommendation	469.25	16,978,400	19,767,900	7,787,400	44,533,700

Non-Cognizable Funds and Transfers

Transfers fleet management from the Support Services Program to the Director's Office with two FTP, \$40,000 from the General Fund, and \$74,100 from the Law Enforcement Fund; transfers \$18,000 in operating expenditures from the Patrol Program to the Support Services Program; and transfers one FTP and \$28,700 in personnel costs in federal fund spending authority to POST from the Support Services Program.

Agency Request	(1.00)	0	0	(28,700)	(28,700)
Governor's Recommendation	(1.00)	0	0	(28,700)	(28,700)

FY 2004 Estimated Expenditures					
Agency Request	468.25	16,978,400	19,767,900	7,758,700	44,505,000
Governor's Recommendation	468.25	16,978,400	19,767,900	7,758,700	44,505,000

Removal of One-Time Expenditures

Agency Request	(2.00)	(949,900)	(774,400)	(516,100)	(2,240,400)
Governor's Recommendation	(2.00)	(949,900)	(774,400)	(516,100)	(2,240,400)

FY 2005 Base					
Agency Request	466.25	16,028,500	18,993,500	7,242,600	42,264,600
Governor's Recommendation	466.25	16,028,500	18,993,500	7,242,600	42,264,600

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	264,300	284,300	21,000	569,600
Governor's Recommendation	0.00	264,300	284,300	21,000	569,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	53,500	82,000	96,300	231,800
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Please review Issues & Information page 3 - 67 for details on Replacement Items for this division.					
Agency Request	0.00	2,776,000	1,022,700	0	3,798,700
Governor's Recommendation	0.00	560,300	1,362,900	0	1,923,200
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property/casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Attorney General fees have been reduced by \$46,500, risk management fees by \$58,700, State Controller fees by \$51,700, and State Treasurer fees by \$3,200.					
Agency Request	0.00	(99,100)	(55,300)	(5,700)	(160,100)
Governor's Recommendation	0.00	(99,100)	(55,300)	(5,700)	(160,100)
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	111,200	131,000	17,100	259,300
<i>The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	225,300	265,300	34,700	525,300
FY 2005 Program Maintenance					
Agency Request	466.25	19,134,400	20,458,200	7,371,300	46,963,900
Governor's Recommendation	466.25	16,979,300	20,850,700	7,292,600	45,122,600

1. Restore Funding for Pay Increases

Forensic Services

Due to low salaries Forensic Services continues to have difficulty attracting and retaining qualified and competent scientists. A market survey completed in 2001 indicated that BFS bench scientists were paid 36% below the mountain states region median salaries. ISP management made a proposal to use \$157,500 in General Funds from various sources that was approved by the Governor's Office to give pay increases to forensic scientists.

The sources of the funding were:

- (1) the salary of a vacant forensic scientist position - \$75,700,
- (2) the deletion of an evidence specialist - \$38,600,
- (2) group funds - \$20,400,
- (3) a \$14,000 transfer from the Director's Office,
- (4) and a \$8,800 fund shift to toxicology funds for forensic scientist work.

This DU is requesting \$81,200 in order to reinstate the funding and fill the forensic scientist 2 position, and replace a portion of the group monies used for pay increases.

Agency Request	0.00	81,200	0	0	81,200
<i>Not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Add Two ISP Detectives					Investigations
As Idaho continues to grow so does the number of requests from local law enforcement for assistance with criminal investigations. Due to staff shortage, ISP has been forced to decline some requests while increasing the amount of overtime worked by investigators in order to complete other requests. These positions will assist ISP in meeting the investigative needs of the state. This request is for \$128,400 in personnel costs and \$17,000 in operating expenditures.					
Agency Request	2.00	145,400	0	0	145,400
<i>Not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Two Additional Patrol Troopers					Patrol
As Idaho continues to grow so does the number of vehicle miles traveled each year. The staff shortage contributes to increasing overtime costs and an inability to properly respond to requests for service. These positions will assist ISP in meeting the patrol needs of the state. This request is for \$106,100 in personnel costs and \$28,000 in operating expenditures.					
Agency Request	2.00	0	134,100	0	134,100
<i>Not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Provide Overtime					Investigations, Patrol
ISP detectives and patrol officers routinely accumulate overtime from holidays and hours worked in excess of their scheduled shifts. Typically these hours are due to emergency situations that necessitate extended work hours. Examples of other situations are other agency assists, felony arrests and court appearances. The current appropriation is often expended within the first eight months of the fiscal year. The additional overtime will help ISP meet staffing needs during the last four months of the year. Investigations is requesting \$100,000, and Patrol is requesting \$125,000.					
Analyst's Comment: Within the Patrol Program the agency spent \$633,900 in overtime covered by Fair Labor Standards Act (FLSA). Of that total, \$900 was from the General Fund, \$405,600 from the Law Enforcement Fund, and \$227,400 from federal funds. The Investigations Program spent \$160,400 in overtime covered by FLSA. Of that total, \$82,400 was from the General Fund and \$78,000 was from federal funds.					
Agency Request	0.00	0	225,000	0	225,000
<i>Not recommended.</i>					
Governor's Recommendation	0.00	0	100,000	0	100,000
5. Regional Communication Officers					Patrol, Support Services
Three additional regional communication officers are requested for the Regional Communications Centers (RCC) to handle the increased workload. Some examples of additional duties are the CAD system, Amber Alert system, Interstate message board control and citation entry into the Records Management system. Homeland security has also placed additional responsibilities on the RCC. The new positions will be assigned to ISP Region One and Region Five.					
Agency Request	3.00	0	155,000	0	155,000
<i>Not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Use Drug Enforcement Funds for DNA					Forensic Services
The agency receives restitution from convicted drug defendants. These funds are deposited into the Drug Enforcement fund. The amount collected from restitution has increased recently. The increase in spending authority in operating expenditures will allow the bureau to spend these monies to help defray some of the increased costs in Idaho's DNA program.					
Agency Request	0.00	0	100,000	0	100,000
Governor's Recommendation	0.00	0	100,000	0	100,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Fingerprint Applicant Staff					Support Services
Many state and federal laws require national criminal history records checks for persons seeking licenses or certain positions of trust. The applicant unit processes and submits approximately 45,000 fingerprints to the FBI annually. Effective timely background screening is essential to meet the needs of the service population. The agency is requesting additional staffing to meet these needs in FY 2005. This request is for \$58,300 to support one full-time office specialist 2, and two temporary positions. Also included is \$1,500 for operating expenditures and \$4,500 in one-time capital outlay for computer equipment and office furniture. An increase of \$24,000 of spending authority in operating expenditures is also requested to cover FBI fees associated with background checks.					
Agency Request	1.00	0	88,300	0	88,300
Governor's Recommendation	1.00	0	88,300	0	88,300
8. Emergency Lighting for Vehicles					Investigations
Currently ISP undercover vehicles are equipped with a headlight wigwag system that flashes the headlights off and on and a small blue rotating light that is placed on the dashboard or roof of the car. During high speeds, the magnetic mount is not sufficient to hold the light on, resulting in the light falling off the vehicle. Dealing with this lighting system interferes with detective's ability to focus all his attention on the incident. This is a one-time funding request to purchase a new lighting system to alleviate this problem.					
Agency Request	0.00	0	96,000	0	96,000
Governor's Recommendation	0.00	0	96,000	0	96,000
9. Homeland Security ODP Grant					Director's Office
The State of Idaho, as with all other states, has been charged by the President with coordination, training, and procurement of specialized equipment to implement a Department of Homeland Security strategy. Executive Order 2003-07 created the State Interoperability Executive Council (SIEC) to effectively address public safety wireless interoperability and to develop a plan to address wide-sweeping concerns of communication issues amongst emergency first responders in Idaho. At this same time the Federal Communications Commission is in the process of changing radio frequency requirements and equipment specifications which will also impact the emergency first responders. This request will fund a project manager and an administrative assistant position. Both positions are requested as limited service positions.					
Agency Request	2.00	0	0	141,300	141,300
Governor's Recommendation	2.00	0	0	141,300	141,300
FY 2005 Total					
Agency Request	476.25	19,361,000	21,256,600	7,512,600	48,130,200
Governor's Recommendation	469.25	16,979,300	21,235,000	7,433,900	45,648,200
Agency Request					
Change from Original App	9.00	2,382,600	1,488,700	(220,100)	3,651,200
% Change from Original App	1.9%	14.0%	7.5%	(2.8%)	8.2%
Governor's Recommendation					
Change from Original App	2.00	900	1,467,100	(298,800)	1,169,200
% Change from Original App	0.4%	0.0%	7.4%	(3.9%)	2.6%

Idaho State Police Issues & Information

Analyst: Holland-Smith

FY 2005 Replacement Items Request for the Idaho State Police by Program

		Equipped Vehicles	Forensic Lab Equip.	Weapons	Radar	Mtn Top Repeaters
DIRECTOR'S OFFICE	13	408,000				
INVESTIGATIONS	37	1,245,300		392,400	193,200	82,000
PATROL						
LAW ENFORCEMENT PROG						
SUPPORT SERVICES			348,000			
FORENSIC SERVICES						
TOTAL	50	\$1,653,300	\$348,000	\$392,400	\$193,200	\$82,000

	Computer Equip	Law Enf. Equip.	Radios	Other	Total
DIRECTOR'S OFFICE	47,600				\$47,600
INVESTIGATIONS	63,300	8,500	164,500		\$644,300
PATROL	140,000	38,300			\$2,091,200
LAW ENFORCEMENT PROG	30,600				\$30,600
SUPPORT SERVICES	525,700				\$525,700
FORENSIC SERVICES	42,500			68,800	\$459,300
TOTAL	\$849,700	\$46,800	\$164,500	\$68,800	\$3,798,700

DIRECTOR'S OFFICE: Twenty-four desktop computers @ \$1,900 for \$45,600, two laser printers @ \$1,000 each for a total of \$2,000. *Not recommended by the Governor.*

INVESTIGATIONS: Four 4-door passenger automobiles @ \$27,400 each, one minivan @ \$27,400, two utility vehicles @ \$34,800 each, one pickup @ \$27,400, and five pickups (4x4) @ \$34,800 each. Funding is requested for 10 ballistic bullet proof vests @ \$850 each for a total of \$8,500, 27 PCs @ \$1,900 for \$51,300, six printers @ \$2,000 for \$12,000, and 47 portable radios @ \$3,500 for \$164,500. *Governor recommends using \$164,500 in dedicated funds for the agency's priorities.*

PATROL: Thirty-five equipped patrol vehicles @ \$33,010; and 2 equipped 4x4 vehicles @ \$44,950. Ten mountain top repeaters @ \$8,200 for \$82,000, 218 tactical rifles w/night sights @ \$1,800 for \$392,400. Fifty-four desktop computers are requested @ \$1,900 for \$102,600, and 17 printers @ \$2,200 for \$37,400. Law Enforcement equipment is \$38,300 for 45 ballistic bullet proof vests @ \$850 each. Radar equipment is for 92 units @ \$2,100 for a total of \$193,200. *Governor recommends a combination of \$560,300 from the General Fund, and \$849,700 in Law Enforcement Funds for a total of \$1,410,000 for 27 fully equipped patrol cars, and communications and safety equipment.*

LAW ENFORCEMENT PROGRAMS: Fourteen desktop computers @ \$1,900 for \$26,600, and two laser printers @ \$2,000 for \$4,000. *Not recommended by the Governor.*

SUPPORT SERVICES: Four mid-range computer servers @ \$25,000 for \$100,000, seven print & file servers @ \$8,000 for \$56,000, 32 personal computers @ \$1,900 for \$60,800, nine laptop computers @ \$2,900 for \$26,100, twelve laser printers @ \$2,000 for \$24,000, eight dispatch monitors @ \$1,100 for \$8,800, and \$250,000 for uniform crime reporting system software. *Governor recommends \$250,000 in miscellaneous revenue for uniform crime reporting system software, and \$4,800 from the ILETTS Fund for computer equipment and software.*

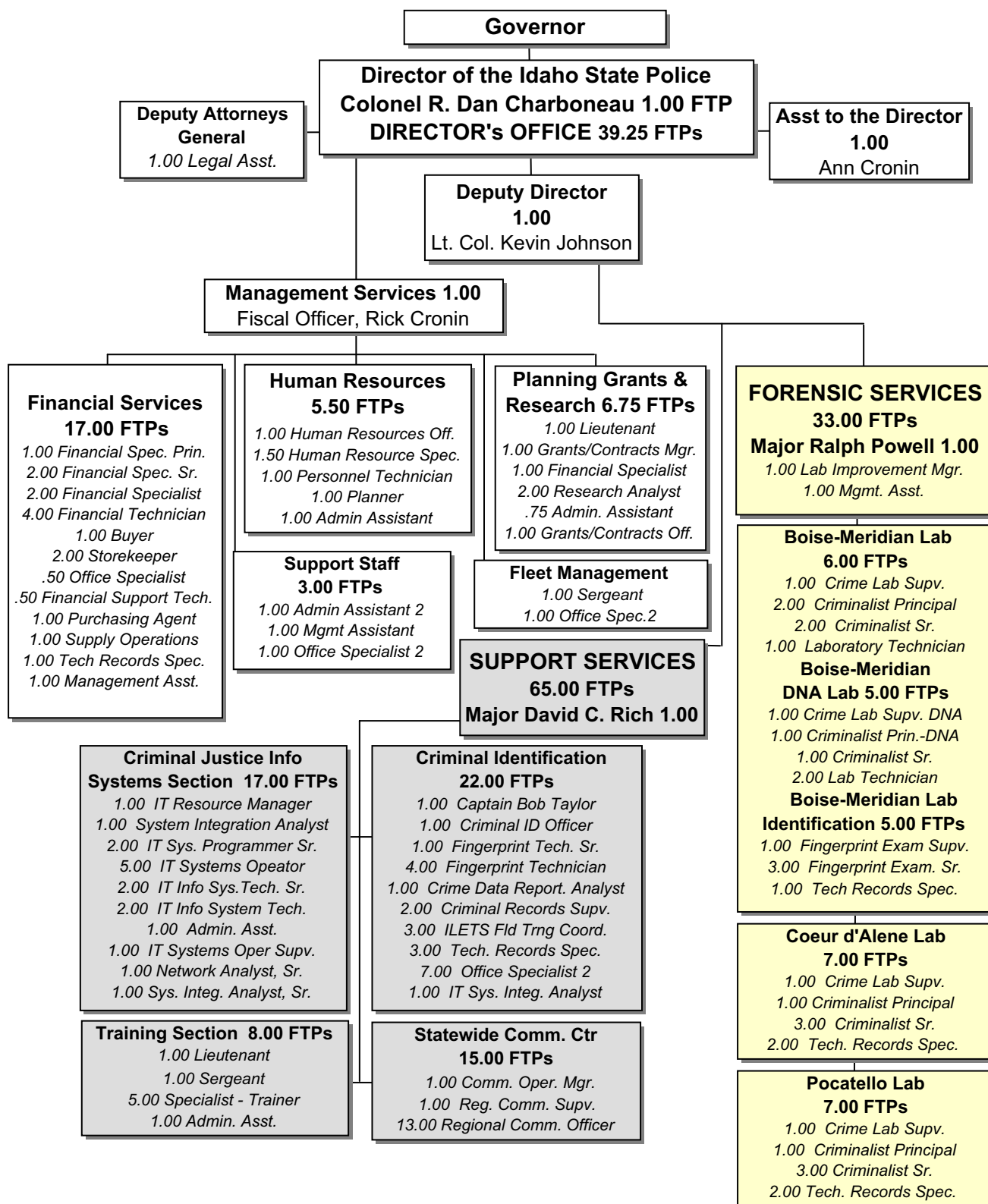
FORENSIC SERVICES: Fifteen computers @ \$1,900 for \$28,500, seven laser printers @ \$2,000 for \$14,000. Laboratory equipment includes a request for \$348,000 for three gas chromatograph/mass spectrophotometer @ \$116,000 each. Other equipment is \$68,800 for a digital imaging system. *Governor recommends \$68,800 from miscellaneous revenue for a digital imaging system.*

Idaho State Police

Issues & Information

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Organizational Chart - FY 2005 Base



Idaho State Police Issues & Information

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Organizational Chart - FY 2005 Base

